



County of Los Angeles Sheriff's Department Fiscal Year 2014-15



BUDGET PRIORITIES - BUDGET HEARING

May 14, 2014

	Program	Positions	Net County Cost Amount
I.	Department Deficit		
1	FY 2014-15 Unfunded Employee Benefits Increases Workers' Comp - \$22M; Retiree Ins - \$14M; Long-Term Disability - \$745K	0.0	\$ 36,926,000
2	Unavoidable Cost Increases in Services and Supplies Countywide Utilities and Power Plant Operations Management - \$4.1M; Pitchess Cogen Plant Annual Compliance Cost associated with emissions - \$1.3M; e-Caps Maintenance - \$721K; Aircraft Maintenance - \$700K; Fuel and Oil (Aero Bureau) - \$200K	0.0	\$ 6,987,000
3	State Criminal Alien Assistance Program (SCAAP) Revenue Shortfall Reduction in the Federal Allocation to \$4M	0.0	\$ 10,953,000
4	State Public Safety Realignment (AB109) Revenue Funds structural shortfall for existing N3 jail bed population	0.0	\$ 6,671,000
	Total Current Department Deficit	0.0	\$ 61,537,000
5	On-going Structural Deficit A) Peace Officer Standards Training (POST) Bonus Funding Shortfall B) Unfunded Leaves of Absence Vacancy Overtime C) 300 Authorized but Unfunded Deputy Sheriffs positions	0.0 0.0 0.0	\$ 37,633,000 \$ 40,696,000 \$ 50,999,000
	Total On-going Structural Deficit	0.0	\$ 129,328,000
I.	Total Department Deficit	0.0	\$ 190,865,000
II.	Operational Imperatives		
6	Department Attorneys The attorneys are requested to be the consultants to upper management. Each attorney will either handle custody or patrol-related cases.	2.0	\$ 555,000
7	Unincorporated Area Patrol Services Based on the study conducted by Contract Law Enforcement Bureau, the additional sworn personnel are recommended to increase service levels for the unincorporated area.	123.0	\$ 22,851,000
8	Worker's Compensation Fraud Unit Six Deputy Sheriffs to conduct surveillance and criminal investigations against fraudulent claims.	6.0	\$ 1,376,000
9	Avalon Station Custody Assistant Increase The station currently has one Custody Assistant (CA) that provides forty hours jail coverage. The two CAs will give 24-hour coverage for the station.	2.0	\$ 208,000
10	Burglary / Robbery Task Force Create budgeted Deputy Sheriff items to fully fund the investigative task force in response to increase in home and personal property crimes related in part to AB109 parolees.	12.0	\$ 2,992,000
11	Fingerprint Program Eight Law Enforcement Technicians to provide more timely response to scenes of home and personal property crimes related in part to AB109 parolees.	8.0	\$ 766,000
12	Custody Division Priorities A) Fire Camps - Staff for the 175 inmates at the Fire Camp Training Academy and to cover weekend shifts. B) Education-Based Incarceration - To provide evening classes. C) Affordable Care Act Program - To assist with Health Care enrollment and discharge planning.	42.0 18.0 42.0	\$ 6,774,000 \$ 2,534,000 \$ 6,941,000
	Total Custody Division Priorities	102.0	\$ 16,249,000
II.	Total Operational Imperatives	255.0	\$ 44,997,000



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III.	One-Time Information Technology Requests		
13	Sheriff Headquarters Bureau e-Comm Unit Social Media Dispatchers (Funded by Revenue - \$732,000)	7.0	\$ -
14	Regional Data Warehouse Project Building a data staging area for all LASD Systems.	1.0	\$ 3,091,000
15	Sheriff's Electronic Criminal Documents Archive (SECDA) System Phase II - Continued development of the SECDA application.	0.0	\$ 600,000
16	Digital Evidence Management System (DEMS) Phase I - Provide secure application to store digital media evidence.	0.0	\$ 2,000,000
III.	One-Time Information Technology Requests	8.0	\$ 5,691,000
IV.	Department Priority Requests		
17	San Dimas Station Staffing Increase 4 - Lieutenants, 2 - Sergeants, 7 - Deputy Sheriffs, 2 - Law Enforcement Technicians and 2 - Custody Assistants to handle workload.	17.0	\$ 3,429,000
18	Threat Deterrent Enterprise Unit Will assess threats to the security of the homeland. 1 - Supervising Crime Analyst, 8 - Crime Analysts, and 2 - support staff.	11.0	\$ 1,301,000
19	Custody Assistant Program Additional jail staff at patrol stations throughout the Department.	18.0	\$ 1,874,000
20	Civil Litigation Unit Four Deputy Sheriffs to investigate incidents which can turn into lawsuits.	4.0	\$ 763,000
21	Crime Analysis Program Expansion 14 Crime Analysts and 3 support staff to analyze crime trends.	17.0	\$ 2,401,000
22	Child Abuse/Adult Rape Detail 1 - Lieutenant, 1 - Sergeant, 6 - Deputy Sheriffs and 1 - support staff to help with an overwhelming caseload.	9.0	\$ 2,372,000
23	Patrol-wide Sheriff Station Clerk II Sheriff Station Clerks throughout the Department to manage clerical and data entry workload.	16.0	\$ 1,381,000
24	Cyber-Crimes Investigations Team 1 - Sergeant, 6 - Deputies and 2 - Law Enforcement Technicians to handle caseloads.	9.0	\$ 2,386,000
25	Marina Del Rey Station Staffing Increase Additional sworn and professional staff to manage workload.	8.0	\$ 1,153,000
26	Additional Information Technology Needs See attached list	0.0	\$ 129,229,000
27	Additional Deferred Facilities Maintenance See attached list	0.0	\$ 73,829,000
IV.	Total Department Priority Requests	109.0	\$ 220,118,000
	TOTAL I, II, III & IV	372.0	\$ 461,671,000